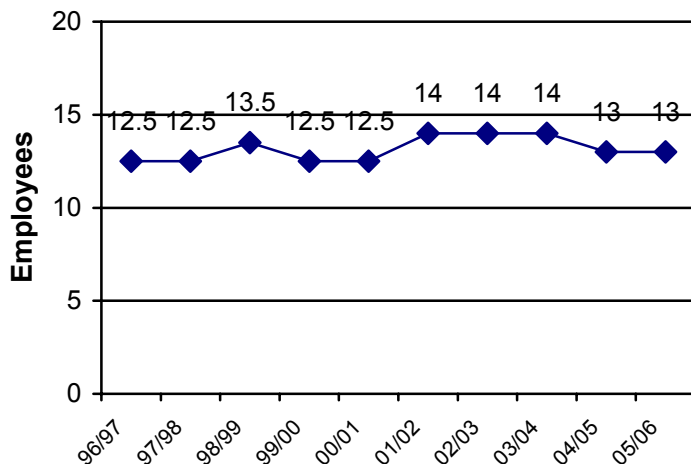


MISSION STATEMENT

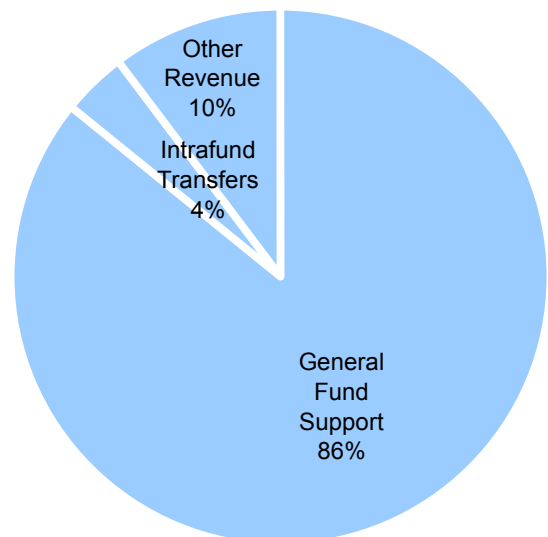
We, the Administrative Office, connect people to their government by practicing and promoting continuous improvement in communications, accountability and service.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 112,305	\$ 146,528	\$ 183,519	\$ 183,519	\$ 183,519
Salary and Benefits	1,340,347	1,436,201	1,558,958	1,558,958	1,558,958
Services and Supplies	174,552	190,592	226,312	226,312	226,312
**Gross Expenditures	\$ 1,514,899	\$ 1,626,793	\$ 1,785,270	\$ 1,785,270	\$ 1,785,270
Less Intrafund Transfers	73,450	78,413	69,204	69,204	69,204
**Net Expenditures	\$ 1,441,449	\$ 1,548,380	\$ 1,716,066	\$ 1,716,066	\$ 1,716,066
General Fund Support (G.F.S.)	<u>\$ 1,329,144</u>	<u>\$ 1,401,852</u>	<u>\$ 1,532,547</u>	<u>\$ 1,532,547</u>	<u>\$ 1,532,547</u>

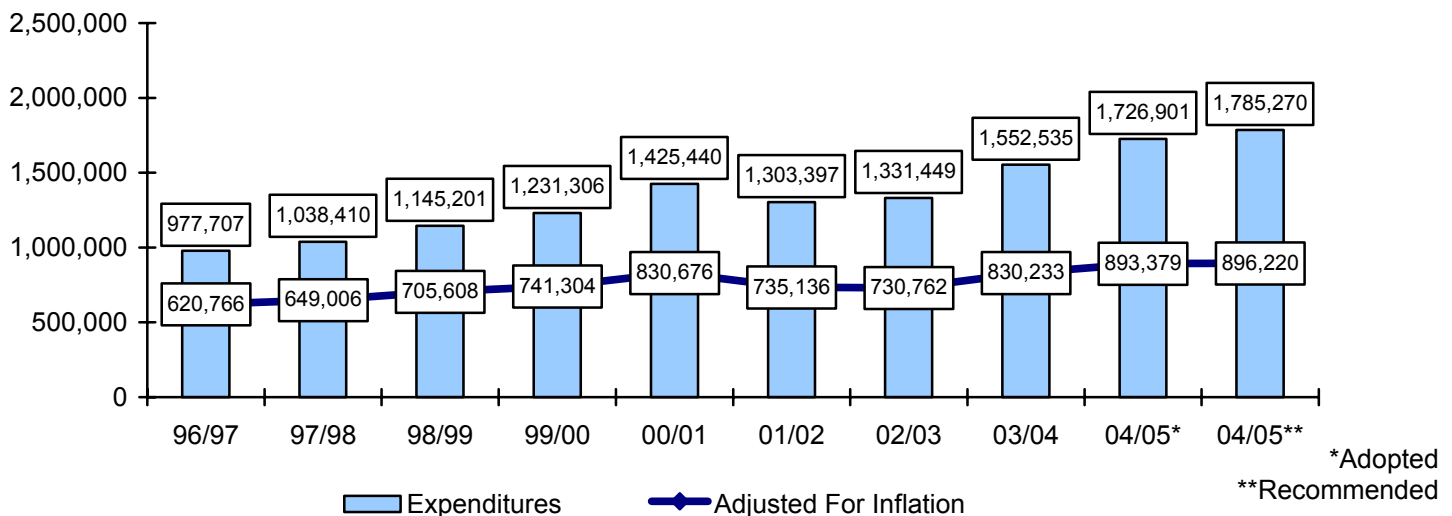
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Citizen Outreach/Support

Represents efforts geared toward reconnecting the public with county government. Includes activities such as surveying the community for feedback to improve performance; developing informative presentations and materials to improve communication with the public; and promoting technology to make county government more accessible (e.g., online access to county information, televised Board meetings, etc.).

Total Expenditures: \$60,767 Total Staffing (FTE): .5

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. Includes activities such as, facilitating implementation of Board policy; encouraging sound financial planning through annual preparation and regular review of the County budget; labor relations; preparing the weekly board agenda; responding to requests for information; resolving citizen complaints; etc.

County Departments: Provide high quality staff support to maximize county department effectiveness. Includes such activities as providing policy guidance, troubleshooting, and keeping departments up to date on important issues.

Total Expenditures: \$1,663,736 Total Staffing (FTE): 12

Organizational Effectiveness

Represents efforts geared toward creating a high performance "results oriented" County organization. Includes activities such as promoting strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement through a regular organizational review process (e.g. the organizational effectiveness cycle process).

Total Expenditures: \$60,767 Total Staffing (FTE): .5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support for the Administrative Office is recommended to increase 4% or \$66,658 compared to the fiscal year 2004-05 budget.

The recommended budget maintains existing staffing levels and services. The budget reflects the shared cost of a single receptionist for both the Administrative Office and the Board of Supervisors. The remainder of the budget reflects minor adjustments within the services and supplies accounts.

Revenue is recommended to be slightly higher than the current year reflecting an increase in state reimbursements for mandated programs.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.						
Communitywide Result Link: A well-governed community.						
1. Performance Measure: Ratio of long-term debt to capital assets.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
13.4%	7%	9%	10%	8%	8%	7.5%
What: This measure shows the ratio of long-term debt relative to the value of all our capital assets (e.g. land, buildings).						
Why: This measure provides staff, the Board and public with information on the financial health of the County. It is our goal to keep our debt as low as feasible.						
How are we doing? Each year the ratio fluctuates depending on the number and values of capital projects. No new debt is contemplated for fiscal year 2005-06. The County's credit rating remains strong (A+ from Standard and Poor's) due in part to strong financial operations and good reserve levels.						
2. Performance Measure: Ratio of contingencies and general reserves to the County's total General Fund operating budget.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
9.25%	9.4%	8.4%	8%	6.8%	6.8%	7%
What: This measure shows how much money the County has in "savings" relative to our daily, ongoing expenses.						
Why: The measure provides staff, the Board and public with information on the financial health of the County. Our goal is to have a prudent level of savings that allows us to plan for future needs and "weather" economic downturns.						
How are we doing? The county's reserves and contingencies remain at a healthy level for fiscal year 2004-05, although both were reduced to balance the budget. For fiscal year 2005-06 reserves remained near current levels and contingencies were 5% of the General Fund operating budget, per Board budget policies. Based on a healthy local economy and the State's financial problems diminishing it appears that we will be able to sustain or even build reserves over the next few years.						
Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.						
Communitywide Result Link: A well-governed community.						
3. Performance Measure: Percentage of Board members who respond to survey that indicate the Administrative Office staff provides satisfactory or better staff support.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%
What: The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with our staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness.						
Why: The information gained from this survey allows us to continuously improve staff support to the Board.						
How are we doing? Based upon survey results the Administrative Office is meeting or exceeding the expectations of the Board members.						

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments.						
Communitywide Result Link: A well governed community.						
4. Performance Measure: Percentage of departmental respondents that indicate the Administrative Office staff provides satisfactory or better support services.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%
What: The County Administrative Office surveys departments annually to determine their level of satisfaction with our staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness.						
Why: The information gained from this survey allows us to continuously improve our service to departments.						
How are we doing? Based upon the survey results the Administrative Office is providing satisfactory or better support services to departments.						

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.						
Communitywide Result Link: A well-governed community.						
5. Performance Measure: Percentage of employees that indicate in a biannual workforce survey overall satisfaction with their job.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	Survey delayed	Survey delayed	N/A	91%	91%	Next survey in FY 2006-07
What: The County Administrative Office administers a survey of all permanent County employees to gauge their overall level of satisfaction with their job.						
Why: This information will be used to help assess our organizational health and identify areas for improvement.						
How are we doing? The Employee Opinion survey was administered in August 2004 using a new automated survey system recently purchased by the County. Overall, a total of 1,664 usable responses were received – a 68% response rate. Of these, 1,543 employees indicated their level of agreement with the statement "I am satisfied with my job." – 45% indicated that they strongly agreed with this statement, 36% somewhat agreed, 10% neither agreed or disagreed, 7% somewhat disagreed, and 2% strongly disagreed. Therefore, 91% of the County employees responding to this statement in the survey indicated that they were satisfied with their job.						
6. Performance Measure: Full-time equivalent Administrative Office budget analyst staff per 1,000 county employees.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	1.89	1.87	1.81	1.56	1.60	1.61
What: This shows Administrative Office budget staffing per 1,000 county employees.						
Why: This data can be compared with other Administrative Offices of similar characteristics to provide one measure of whether we are appropriately staffed for budget preparation and administration.						
How are we doing? The total FTE budget analyst staffing levels per 1,000 employees for our comparable counties ranges from a high of 3.93 in Napa County to a low of 1.39 in Monterey County. The average was 2.14 with San Luis Obispo County at 1.60.						